Headquarters U.S. Air Force

Integrity - Service - Excellence

AFMS Group

22 Sep 04
1300-1530

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AFMS Group Agenda

- **FY04 Close-Out Update – Lt Col Tenney** **30 Min**
- **Open Discussion** **15 Min**

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Budget Execution for EOFY04

Lt Col Tracy Tenney
Deputy Director, Resource Management

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EOFY04 Status

- **Purpose: Provide Group update on status of EOFY04 budget and approved / prioritized UFRs**
  - **Classification: Unclassified**
  - **Type: Informational**
  - **Length of Briefing: 20 minutes**
  - **Briefer: Lt Col Tenney, AFMSA / SGSR**

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Overview

- Available Funds
- State of MAJCOMs
- Way Ahead
- Approved UFR List
- Present UFR List

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Available Funds

	AMOUNT
Expected Delta a/o 30 Jul brief	3,025
Mod'n portfolio add a/o 30 Jul	(4,500)
	(1,475)
Unexecuted Balance a/o 17 Sep	7,893
Available funds	6,418

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State of MAJCOM a/o 26 Aug

State of MAJ COM			
MAJ COM	**POC**	**G/Y/R**	**Reason**
AETC	Maj Goodale	Yellow	Suppression of Equipment and SRM
PACAF	Lt Col Counter	Yellow	Suppression of SRM, contracts and IMIT
AFSPC	Linda Osborn	Green	
AFSOC	Sarah Johnson	Green	
AFMC	Col Triche	Green	
ACC	Maj Mauch	Yellow	Suppression of Equip, SRM and IMIT
AFA	Maj Connor	Green	
AMC	Col Collier	Green	
USAFE	Virginia Thompson	Yellow	Suppression of Equipment

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Way Ahead

- Buy down UFRS
- Continue to scrub the MAJCOMs / HQ accounts' unobligated funds
- Although we do not expect any fallout from TMA, we are prepared to execute until the last day

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Approved UFRs

SG Rank	UFR Title	MAJ COM	AFMS Panel	UFR Amt (K) FY04	Approved Amount	Cumulative	UFR Amt (K) FY05	Can execute by 27 Sep? (Yes/No)
Approved	SRM – Imminent Mechanical System Failures		Med Sup	$604	$604	$604		Y
Approved	SGPR/Radioactive Material Management Info System (RAMMIS) Database Upgrade		Aero Op	$200	$200	$804		Y
Approved	CHCS II and PGUI Sustainment Training		Med Mo	$1,980	$1,980	$2,784		Y
Approved	Storknesting at Incirlik	USAFE	Med Ops	$200	$200	$2,984		Y
Approved	Dental Processing Digital Conversion Initiative		Dental	$504	$504	$3,488	($40)	Y
Approved	AFSOC Travel	AFSOC	Med Ops	$8	$8	$3,496		Y
Approved	Med Grp CC Orientation to Aero Med Course		Aero Op	$29	$29	$3,525	$29	?Y
Approved	Enterprise ESOH (EESOH) Integration		Aero Op	$2,400	$1,500	$5,025		Y
Approved	Fitness software		Med Mo	$650	$650	$5,675		Y
Approved	Equipment		Med Sup	$30,000	$693	$6,368		Y

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Remaining UFRs

SG Rank	AFMS Group Pri.	UFR Title	MAJ COM	AFMS Panel	Panel Priority	UFR Amt (K) FY04	Cum	UFR Amt (K) FY05	Can execute by 27 Sep? (Yes/No)
	5	Deployment Health Program		Aero Ops	2	$300	$300		?N
	9	FY 04 AMC IM/IT Program	AMC	Med Mod	2	$877	$1,177		Y
	11	SRM		Med Sup	3	$30,000	$10,077		Y(8.9M)
	12	Emer. Room Nurses (3 FTE)	USAFA	Med Ops	3	$244	$10,321	$256	Y
	13	AEGD-2 Masters Degree Program Funding		Dental	2	$26	$10,347	$34	N
	15	Aerospace Physiology IM System		Aero Ops	4	$200	$10,547	$50	N
	16	USAFE Flight of the Future	USAFE	Med Mod	4	$1,300	$11,847		UNKNOWN
	17	FY 04 AETC IM/IT Program	AETC	Med Mod	3	$4,700	$16,547		26SEP04; 2100
	18	Medical Supplies (Panel ?)	AFSOC	Med Ops	4	$140	$16,687		Y
	19	Aero Med Division (AFMSA/SGPA)		Aero Ops	6	$100	$16,787		Y (LTD)
	20	P-Phones for Life Skills	AFSOC	Med Ops	5	$7	$16,794		Y

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Questions, Comments, & Conclusions

Meeting Recap & Calendar

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- New Items
- Action Items
- Meeting Schedule:
  - AFMS Group: Wed., 29 Sep, 1300-1530 (4th flr conf rm)